

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Commercial Fisheries							
SE Region Fisheries Mgmt.	15,843.7	17,964.5	18,238.3	18,238.3	2,394.6 15.1 %	273.8 1.5 %	0.0
Central Region Fisheries Mgmt.	10,675.2	11,534.1	10,921.9	11,721.9	1,046.7 9.8 %	187.8 1.6 %	800.0 7.3 %
AYK Region Fisheries Mgmt.	9,317.4	11,073.7	11,229.3	11,514.3	2,196.9 23.6 %	440.6 4.0 %	285.0 2.5 %
Westward Region Fisheries Mgmt	13,105.3	15,580.9	15,829.4	15,829.4	2,724.1 20.8 %	248.5 1.6 %	0.0
Statewide Fisheries Management	16,190.2	22,862.7	23,126.4	23,126.4	6,936.2 42.8 %	263.7 1.2 %	0.0
Commercial Fish Entry Commission	3,065.6	3,298.0	3,330.3	3,480.3	414.7 13.5 %	182.3 5.5 %	150.0 4.5 %
<b>Appropriation Total</b>	<b>68,197.4</b>	<b>82,313.9</b>	<b>82,675.6</b>	<b>83,910.6</b>	<b>15,713.2 23.0 %</b>	<b>1,596.7 1.9 %</b>	<b>1,235.0 1.5 %</b>
Sport Fisheries							
Sport Fisheries	35,742.6	43,696.2	44,214.5	44,214.5	8,471.9 23.7 %	518.3 1.2 %	0.0
<b>Appropriation Total</b>	<b>35,742.6</b>	<b>43,696.2</b>	<b>44,214.5</b>	<b>44,214.5</b>	<b>8,471.9 23.7 %</b>	<b>518.3 1.2 %</b>	<b>0.0</b>
Anchorage/Fairbanks Hatcheries							
Anchorage/Fairbanks Hatcheries	5,352.2	6,019.0	6,081.5	6,028.1	675.9 12.6 %	9.1 0.2 %	-53.4 -0.9 %
<b>Appropriation Total</b>	<b>5,352.2</b>	<b>6,019.0</b>	<b>6,081.5</b>	<b>6,028.1</b>	<b>675.9 12.6 %</b>	<b>9.1 0.2 %</b>	<b>-53.4 -0.9 %</b>
Southeast Hatcheries							
Southeast Hatcheries	0.0	846.1	846.1	846.1	846.1 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>846.1</b>	<b>846.1</b>	<b>846.1</b>	<b>846.1 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Wildlife Conservation							
Wildlife Conservation	46,780.0	62,532.2	58,262.3	66,734.4	19,954.4 42.7 %	4,202.2 6.7 %	8,472.1 14.5 %
Hunter Ed Public Shooting Ranges	980.2	1,143.2	1,157.8	1,221.3	241.1 24.6 %	78.1 6.8 %	63.5 5.5 %
<b>Appropriation Total</b>	<b>47,760.2</b>	<b>63,675.4</b>	<b>59,420.1</b>	<b>67,955.7</b>	<b>20,195.5 42.3 %</b>	<b>4,280.3 6.7 %</b>	<b>8,535.6 14.4 %</b>
Statewide Support Services							
Commissioner's Office	1,193.2	1,237.8	1,247.7	1,247.7	54.5 4.6 %	9.9 0.8 %	0.0
Administrative Services	12,717.1	14,746.2	15,063.2	15,063.2	2,346.1 18.4 %	317.0 2.1 %	0.0
Boards of Fisheries and Game	1,143.2	1,252.9	1,266.4	1,341.4	198.2 17.3 %	88.5 7.1 %	75.0 5.9 %
Advisory Committees	524.3	560.0	570.2	570.2	45.9 8.8 %	10.2 1.8 %	0.0

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Statewide Support Services (continued)							
EVOS Trustee Council	779.4	2,400.7	2,405.3	2,405.3	1,625.9 208.6 %	4.6 0.2 %	0.0
State Facilities Maintenance	2,383.9	5,194.1	5,194.1	5,194.1	2,810.2 117.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>18,741.1</b>	<b>25,391.7</b>	<b>25,746.9</b>	<b>25,821.9</b>	<b>7,080.8 37.8 %</b>	<b>430.2 1.7 %</b>	<b>75.0 0.3 %</b>
Habitat							
Habitat	4,478.0	5,697.4	5,800.0	5,850.0	1,372.0 30.6 %	152.6 2.7 %	50.0 0.9 %
<b>Appropriation Total</b>	<b>4,478.0</b>	<b>5,697.4</b>	<b>5,800.0</b>	<b>5,850.0</b>	<b>1,372.0 30.6 %</b>	<b>152.6 2.7 %</b>	<b>50.0 0.9 %</b>
Subsistence Research/Monitoring							
Subsistence Research/Monitoring	4,107.2	6,075.2	6,173.6	6,173.6	2,066.4 50.3 %	98.4 1.6 %	0.0
<b>Appropriation Total</b>	<b>4,107.2</b>	<b>6,075.2</b>	<b>6,173.6</b>	<b>6,173.6</b>	<b>2,066.4 50.3 %</b>	<b>98.4 1.6 %</b>	<b>0.0</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>184,378.7</b>	<b>233,714.9</b>	<b>230,958.3</b>	<b>240,800.5</b>	<b>56,421.8 30.6 %</b>	<b>7,085.6 3.0 %</b>	<b>9,842.2 4.3 %</b>
Funding Summary							
Unrestricted General (UGF)	59,464.4	61,425.5	61,629.7	65,092.5	5,628.1 9.5 %	3,667.0 6.0 %	3,462.8 5.6 %
Designated General (DGF)	9,195.1	13,927.9	14,058.0	13,257.2	4,062.1 44.2 %	-670.7 -4.8 %	-800.8 -5.7 %
Other State Funds (Other)	53,596.5	70,661.8	66,649.7	73,873.4	20,276.9 37.8 %	3,211.6 4.5 %	7,223.7 10.8 %
Federal Receipts (Fed)	62,122.7	87,699.7	88,620.9	88,577.4	26,454.7 42.6 %	877.7 1.0 %	-43.5

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.